

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: County Support is responsible for the assessment of real and personal property; exercising supervision of the system of ad valorem taxation throughout the state; annual appraisals of all class three operating property (as required by Chapter 63-701, Idaho Code); development and maintenance of a uniform tax code area reporting system (as required by Chapter 63-2215, Idaho Code); examination of property tax levies of all taxing districts to insure compliance with Idaho Code; development of forms, procedures, and computer software necessary for county assessors to appraise property; development of an assessor's manual in order to facilitate uniformity of appraisals; and administration of the property tax relief under the Circuit Breaker Program.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1238, SB 1252							
General	39.00	2,249,700	620,900	3,700	0	0	2,874,300
Other	0.00	0	96,200	4,200	0	0	100,400
Total	39.00	2,249,700	717,100	7,900	0	0	2,974,700
Appropriation Adjustments							
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(17,900)	(47,300)	0	0	0	(65,200)
Total	0.00	(17,900)	(47,300)	0	0	0	(65,200)
FY 2002 Total Appropriation							
General	39.00	2,231,800	573,600	3,700	0	0	2,809,100
Other	0.00	0	96,200	4,200	0	0	100,400
Total	39.00	2,231,800	669,800	7,900	0	0	2,909,500
FY 2002 Estimated Expenditures							
General	39.00	2,231,800	573,600	3,700	0	0	2,809,100
Other	0.00	0	96,200	4,200	0	0	100,400
Total	39.00	2,231,800	669,800	7,900	0	0	2,909,500
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	17,900	47,300	0	0	0	65,200
Total	0.00	17,900	47,300	0	0	0	65,200
8.41 Removal of One-Time Expenditures: Remove one-time funds for miscellaneous office equipment.							
General	0.00	0	0	(3,700)	0	0	(3,700)
Other	0.00	0	0	(4,200)	0	0	(4,200)
Total	0.00	0	0	(7,900)	0	0	(7,900)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(17,900)	(15,000)	0	0	0	(32,900)
Total	0.00	(17,900)	(15,000)	0	0	0	(32,900)

Tax Commission, State
County Support

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Base							
General	39.00	2,231,800	605,900	0	0	0	2,837,700
Other	0.00	0	96,200	0	0	0	96,200
Total	39.00	2,231,800	702,100	0	0	0	2,933,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	9,800	0	0	0	0	9,800
Total	0.00	9,800	0	0	0	0	9,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	39.00	2,241,600	605,900	0	0	0	2,847,500
Other	0.00	0	96,200	0	0	0	96,200
Total	39.00	2,241,600	702,100	0	0	0	2,943,700
FY 2003 Total Governor's Recommendation							
General	39.00	2,241,600	605,900	0	0	0	2,847,500
Other	0.00	0	96,200	0	0	0	96,200
Total	39.00	2,241,600	702,100	0	0	0	2,943,700